

Veterinary Medicine, Board of

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Board of Veterinary Medicine	173,800	151,000	185,600	183,100	190,200	181,700
Total	173,800	151,000	185,600	183,100	190,200	181,700
Dedicated	173,800	151,000	185,600	183,100	190,200	181,700
Total	173,800	151,000	185,600	183,100	190,200	181,700
Personnel Costs	85,400	81,100	89,000	86,500	92,600	93,300
Operating Expenditures	88,400	69,900	93,600	93,200	97,600	88,400
Capital Outlay	0	0	3,000	3,400	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	173,800	151,000	185,600	183,100	190,200	181,700
FTP Positions	2.00	2.00	2.00	2.00	2.00	2.00

Budget Highlights

Provide spending authority for the implementation of a certification program for veterinary technicians and a candidate review program for the national veterinary examination.

Veterinary Medicine, Board of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	2.00	0	185,600	2.00	0	185,600
4.40 Negative Supplemental	0.00	0	0	0.00	0	(2,500)
5.00 FY 2001 Total Appropriation	2.00	0	185,600	2.00	0	183,100
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2001 Estimated Expenditures	2.00	0	185,600	2.00	0	183,100
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(3,000)	0.00	0	(3,000)
8.90 Other Adjustments	0.00	0	0	0.00	0	2,500
9.00 FY 2002 Base	2.00	0	182,600	2.00	0	182,600
10.10 Personnel Costs Rollups	0.00	0	1,100	0.00	0	1,100
10.20 Inflationary Adjustments	0.00	0	2,000	0.00	0	1,400
10.40 Interagency Nonstandard Adjustments	0.00	0	(6,600)	0.00	0	(6,600)
10.60 Change In Employee Compensation	0.00	0	700	0.00	0	3,200
10.70 External Nonstandard Adjustments	0.00	0	7,100	0.00	0	0
11.00 FY 2002 Total Maintenance	2.00	0	186,900	2.00	0	181,700
Board of Veterinary Medicine						
12.01 New Programs	0.00	0	3,300	0.00	0	0
13.00 FY 2002 Total Governor's Rec.	2.00	0	190,200	2.00	0	181,700
Amount Change From Base	0.00	0	7,600	0.00	0	(900)
Percent Change From Base	0.00%	0.00%	4.16%	0.00%	0.00%	-0.49%